

**2012 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and H SubCom**

Numbers and Language Differences Agencies: DPS

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire and Life Safety													
Fire and Life Safety Operations													
Savings Transferred from AWT to Replace Unrealizable Receipts for Salary Adjustments (see offsetting dec in AWT)	H SubCom	Inc	30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			30.4										
Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	H SubCom	Dec	-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-30.4										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Troopers													
Special Projects													
Replace Federal Funding to Maintain Alcohol Interdiction Program - Rural Bootlegging Enforcement Efforts	H SubCom	Inc	275.0	275.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			275.0										
Delete surplus authority for Rural Bootlegging Enforcement Efforts (see offsetting inc)	H SubCom	Dec	-275.0	-275.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-275.0										
Maintain Alcohol Interdiction Program - Rural Bootlegging Enforcement Efforts	H SubCom	IncM	1,270.0	920.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,270.0										
Reduce Unrealizable Receipts for Deleted Positions (12-1992/12-1993)	H SubCom	Dec	-287.0	-287.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-287.0										
Delete surplus authority	H SubCom	Dec	-351.7	-181.3	-133.7	-28.7	-8.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-261.0										
1061 CIP Rcpts (Other)			-90.7										
* Allocation Difference *			631.3	451.7	-133.7	321.3	-8.0	0.0	0.0	0.0	0	0	0
Narcotics Task Force													
Maintain Law Enforcement Activities Associated with Internet Crimes Against Children	H SubCom	IncM	332.8	263.7	16.7	51.5	0.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			332.8										
Drug and Alcohol Enforcement Efforts	H SubCom	IncM	1,393.2	901.2	0.0	385.4	0.0	0.0	106.6	0.0	0	0	0
1004 Gen Fund (UGF)			1,393.2										
Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	H SubCom	Dec	-31.6	-31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			-31.6										
* Allocation Difference *			1,694.4	1,133.3	16.7	436.9	0.9	0.0	106.6	0.0	0	0	0

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Alaska State Troopers (continued)													
Alaska State Trooper Detachments													
3/4 Funding for Village Public Safety Officer (VPSO) Oversight - New State Trooper in Juneau (12-#0002)	H SubCom	Inc	161.3	80.2	43.1	29.7	8.3	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			161.3										
3/4 Funding for Village Public Safety Officer (VPSO) Oversight - New State Trooper in Juneau (One-Time Costs)	H SubCom	IncOTI	55.6	0.0	0.0	11.5	0.0	44.1	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			55.6										
Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	H SubCom	Dec	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ (Other)			-1.2										
AMD: 24-Hour Dispatch and Prisoner Transport Services from City of Kotzebue	H SubCom	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			75.0										
AMD: Replace Federal Pass Through Funds from Alaska Highway Safety Office	H SubCom	IncM	1,900.0	1,377.7	57.5	462.5	2.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,900.0										
* Allocation Difference *			2,190.7	1,456.7	100.6	578.7	10.6	44.1	0.0	0.0	1	0	0
Alaska Wildlife Troopers													
Transfer Savings to Fire and Life Safety Operations for Unrealizable Receipts (see offsetting increment)	H SubCom	Dec	-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-30.4										
Transfer Savings to Alaska Public Safety Information Network for Unrealizable Receipts (see offsetting increment)	H SubCom	Dec	-26.9	-26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-26.9										
Transfer Savings to Alaska Criminal Records and Identification for Unrealizable Receipts (see offsetting increment)	H SubCom	Dec	-29.5	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-29.5										
* Allocation Difference *			-86.8	-86.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Aircraft Section													
3/4 Funding for Pilot and Operating Costs for New Interior Helicopter	H SubCom	Inc	222.6	63.1	15.0	73.0	71.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			222.6										
Office Equipment for New Helicopter Pilot	H SubCom	IncOTI	6.7	0.0	0.0	0.0	0.0	6.7	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.7										
* Allocation Difference *			229.3	63.1	15.0	73.0	71.5	6.7	0.0	0.0	1	0	0
** Appropriation Difference **			4,658.9	3,018.0	-1.4	1,409.9	75.0	50.8	106.6	0.0	2	0	0

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Village Public Safety Officer Program													
VPSO Contracts													
3/4 Funding to Continue Governor's Initiative - Fifteen New Village Public Safety Officers 1004 Gen Fund (UGF)	H SubCom	Inc	1,564.2	0.0	0.0	45.0	0.0	0.0	1,519.2	0.0	0	0	0
* Allocation Difference *			1,564.2	0.0	0.0	45.0	0.0	0.0	1,519.2	0.0	0	0	0
VPSO Support													
Fund Two Positions (12-1969/12-1970) transferred from AST Special Projects for DARE Training 1004 Gen Fund (UGF)	H SubCom	Inc	351.7	181.3	133.7	28.7	8.0	0.0	0.0	0.0	0	0	0
Maintain Village Public Safety Officer (VPSO) Training Coordinator Position 1004 Gen Fund (UGF)	H SubCom	IncM	176.0	176.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Expiring Federal Authority for VPSO Training Coordinator Position 1061 CIP Rcpts (Other)	H SubCom	Dec	-176.0	-176.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
3/4 Funding to Continue Governor's Initiative - Support Costs for Fifteen New Village Public Safety Officers (VPSOs) 1004 Gen Fund (UGF)	H SubCom	Inc	93.2	0.0	14.3	33.2	45.7	0.0	0.0	0.0	0	0	0
Establish Regional Village Public Safety Officer/Village Public Officer 12 Week Training Programs 1004 Gen Fund (UGF)	H SubCom	Inc	500.0	0.0	425.0	75.0	0.0	0.0	0.0	0.0	0	0	0
3/4 Funding to Continue Governor's Initiative - Training Costs for Fifteen New Village Public Safety Officers (VPSOs) 1004 Gen Fund (UGF)	H SubCom	IncOTI	127.5	0.0	0.0	127.5	0.0	0.0	0.0	0.0	0	0	0
Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases 1007 I/A Rcpts (Other) 1061 CIP Rcpts (Other)	H SubCom	Dec	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			1,068.1	177.0	573.0	264.4	53.7	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,632.3	177.0	573.0	309.4	53.7	0.0	1,519.2	0.0	0	0	0
Council on Domestic Violence and Sexual Assault													
Council on Domestic Violence and Sexual Assault													
Operational Costs for Currently Funded Domestic Violence and Sexual Assault (DVSA) Programs 1004 Gen Fund (UGF)	H SubCom	Inc	475.5	0.0	0.0	0.0	0.0	0.0	475.5	0.0	0	0	0
Expanded Community-Level Domestic Violence and Sexual Assault (DVSA) Prevention	H SubCom	Inc	250.0	0.0	75.0	35.0	15.0	0.0	125.0	0.0	0	0	0

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Council on Domestic Violence and Sexual Assault (continued)													
Council on Domestic Violence and Sexual Assault (continued)													
Expanded Community-Level Domestic Violence and Sexual Assault (DVSA) Prevention (continued)													
1004 Gen Fund (UGF)			250.0										
Domestic Violence and Sexual Assault (DVSA) By-Stander Intervention Program Data Collection	H SubCom	Inc	50.0	0.0	25.0	10.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.0										
Planning and Coordination Efforts for the Domestic Violence and Sexual Assault (DVSA) Initiative	H SubCom	Inc	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			55.0										
Domestic Violence and Sexual Assault (DVSA) Victimization Study and Evaluation	H SubCom	IncM	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			400.0										
Domestic Violence and Sexual Assault (DVSA) Universal Public Education Marketing Campaign	H SubCom	IncM	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1007 I/A Rcpts (Other)			450.0										
Domestic Violence and Sexual Assault (DVSA) Pro Bono Attorney	H SubCom	IncM	60.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	0	0	0
1007 I/A Rcpts (Other)			60.0										
* Allocation Difference *			1,740.5	0.0	100.0	500.0	30.0	0.0	1,110.5	0.0	0	0	0
** Appropriation Difference **			1,740.5	0.0	100.0	500.0	30.0	0.0	1,110.5	0.0	0	0	0
Statewide Support													
Alcoholic Beverage Control Board													
AMD: Transfer from Department of Administration, Office of Administrative Hearings	H SubCom	ATrIn	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.0										
* Allocation Difference *			5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Safety Information Network													
Savings Transferred from AWT to Replace Unrealizable Receipts for Salary Adjustments (see offsetting dec in AWT)	H SubCom	Inc	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			26.9										
Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	H SubCom	Dec	-26.9	-26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-26.9										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)													
Alaska Criminal Records and Identification													
Savings Transferred from AWT to Replace Unrealizable Receipts for Salary Adjustments (see offsetting dec in AWT)	H SubCom	Inc	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			29.5										
Replace Unavailable Federal JAG Funds Which Backed I/A to Continue Two Crim. Justice Specialists (see offsetting dec)	H SubCom	Inc	182.6	182.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			182.6										
Remove I/A previously funded with federal JAG funds no longer available for Crim. Justice Spec - see offsetting GF IncM	H SubCom	Dec	-182.6	-182.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-182.6										
Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	H SubCom	Dec	-29.5	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-29.5										
AMD: Reduce Unrealizable Revenue Authority	H SubCom	Dec	-1,332.2	0.0	0.0	-1,332.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-507.2										
1005 GF/Prgm (DGF)			-493.6										
1007 I/A Rcpts (Other)			-331.4										
AMD: Maintain Current Level of Services	H SubCom	IncM	200.0	100.0	25.0	50.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
* Allocation Difference *			-1,132.2	100.0	25.0	-1,282.2	25.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,127.2	100.0	25.0	-1,277.2	25.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			7,904.5	3,295.0	696.6	942.1	183.7	50.8	2,736.3	0.0	2	0	0
**** All Agencies Difference ****			7,904.5	3,295.0	696.6	942.1	183.7	50.8	2,736.3	0.0	2	0	0

Column Definitions

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.